

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Alexandria Police Communications Period: 2004

Total Received: \$211,782.41

Total Actual: \$201,447.66

Difference: \$10,334.75 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	156.560	189.697
Total 911 calls handled by the PSAP	52.530	53.226
Total wireless 911 calls handled by the PSAP	12.360	18.967

Percentage of wireless to total calls :10.00%

Percentage of wireless to 9-1-1 calls :35.63%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call Reporter purchase	\$ 0.00	\$ 4,713.19
Total dedicated wireless Equipment :	\$ 0.00	\$ 4,713.19

Shared Equipment:

Description	Estimated	Actual
Annual, CPE maintenance agreement	\$ 58,000.00	\$ 63,000.00
Total Shared Equipment for Formula:	\$ 58,000.00	\$ 63,000.00

Estimated: $\frac{12,360}{156,560} \times \$ 58,000.00 = \$ 6,182.80$

Actual: $\frac{18,967}{189,697} \times \$ 63,000.00 = \$ 6,715.80$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Monthly lease fee for wireless trunk lines (4 lines @ \$84 x 1	\$ 4,032.00	\$ 6,048.00
Total LEC Costs :	\$ 4,032.00	\$ 6,048.00

Personnel Costs:

Description	Estimated	Actual
Salaries	\$ 1,410,776.58	\$ 1,242,223.84
Benefits	\$ 450,505.52	\$ 408,174.61
Overtime	\$ 29,596.02	\$ 75,414.63
Total Shared Equipment for Formula:	\$ 1,890,878.12	\$ 1,725,813.08

Estimated: $\frac{12,360}{156,560} \times \$ 1,890,878.12 = \$ 201,567.61$

Actual: $\frac{18,967}{189,697} \times \$ 1,725,813.08 = \$ 183,971.67$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: